



Memorandum

Date: August 24, 2017

To: Southern Nevada District Board of Health

From: *AG* Andrew J. Glass, FACHE, MS, Director of Administration
 Joseph Iser, MD, DrPH, MSc, Chief Health Officer *J. Iser*

RE: Administration Division Monthly Report – July 2017

ADMINISTRATION Facilities - Fiscal Year Data

Monthly Work Orders	July 2017	July 2018		FY17	FY18	
Maintenance Responses	203	129	↓	203	129	↓
Electrical Work Orders	15	2	↓	15	2	↓
HVAC Work Orders	25	11	↓	25	11	↓
Plumbing Work Orders	4	4	→	4	4	→
Preventive Maintenance	11	16	↑	11	16	↑
Security Responses	503	567	↑	503	567	↑

ADMINISTRATION Information Technology - Fiscal Year Data

Service Requests	July 2017	July 2018		FY17	FY18	
Service Requests Completed	391	433	↑	4359	4347	↓
Service Requests Opened	395	416	↑	4423	4444	↑
Service Requests Open over 30 days	76	134	↑	735	1443	↑

Information Services System Availability 24/7

	July 2017	July 2018		FY17	FY18	
Total System	99.80	99.92	↑	99.31	99.93	↑

Total Monthly Work Orders by Department

	July 2017	July 2018		FY17	FY18	
Administration	96	131	↑	1185	1235	↑
Community Health	87	68	↓	971	905	↓
Environmental Health	121	103	↓	942	945	↑
Clinical Services	87	131	↑	1362	1262	↓

First Call Resolution & Lock-Out Calls	July 2017	July 2018		YTD FY17	YTD FY18	
Total number of calls received	395	416	↑	4423	4444	↑
Number of first call resolutions	4	5	↑	316	90	↓
Number of Lock-out calls	0	0	→	19	13	↓

ADMINISTRATION Finance - Fiscal Year Data

Total Monthly Work Orders by Department	July 2017	July 2018		YTD FY17	YTD FY18	
Contracts Processed	23	32	↑	23	32	↑
Grants Pending – Pre Award*	-	3	↑	-	28	↑
Grants In Progress – Post Award**	5	11	↑	78	11	↑
Purchase Orders Issued	229	191	↓	229	191	↓

* Grant application was created and submitted to agency

** Grant application was approved – is being routed for signature

- 7/15/17 – Nevada SNAP-ED, \$99,801-AWARDED
- 7/24/17 Full App – HRSA HIV Employment & Housing Demonstration Project, \$300,000/year x 3 years
- 7/31/17 – SAMHSA First Responders – Comprehensive Addiction and Recovery Act, \$500,000/year x 4 years

ADMINISTRATION Academic Affairs - Fiscal Year Data

Academic Affairs-Internships	July 2017
Internships-Total Interns ¹	15
Internship Hours ²	418

¹ Total number of monthly interns includes 4 semester-long students (May-August 2017).

² Number of approximate hours interns spent applying academic knowledge to a public health setting.

ADMINISTRATION Public Information Office - Fiscal Year Data

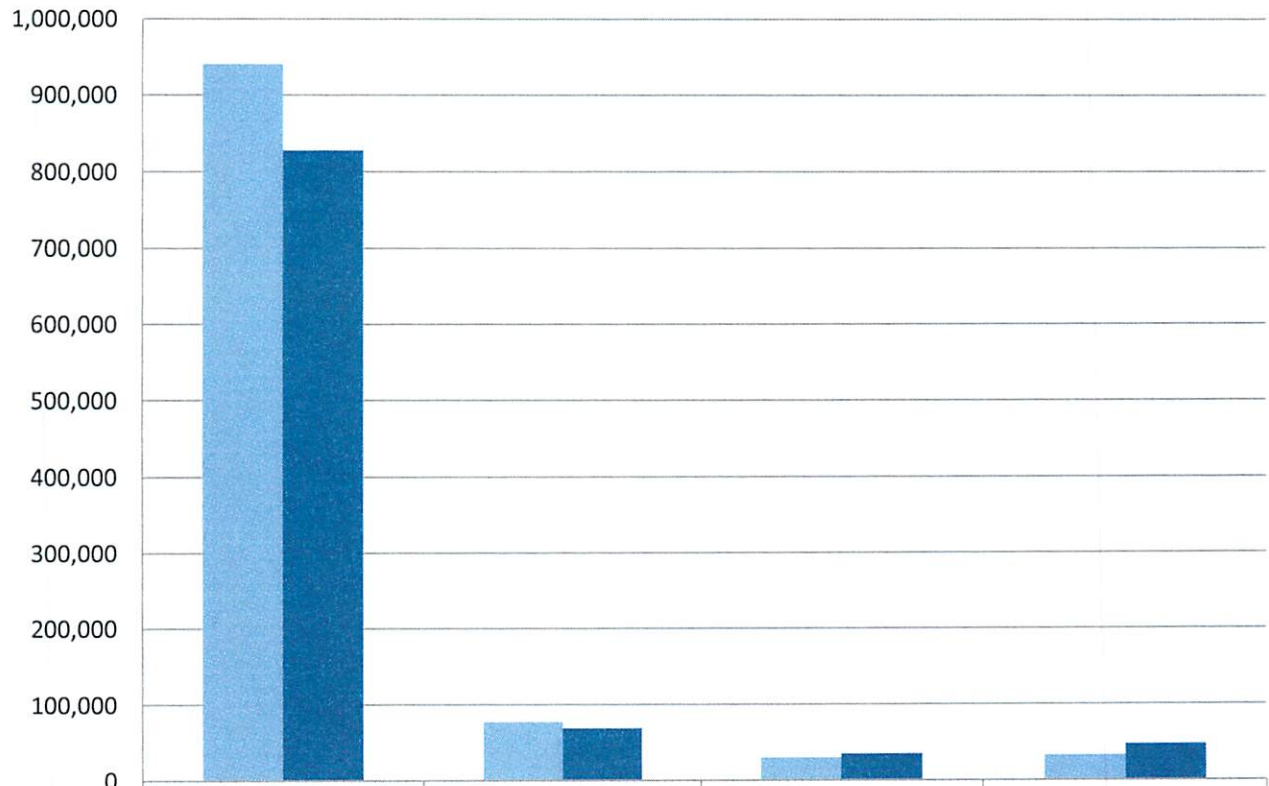
Media, Collateral and Community Outreach Services	July 2017	July 2018		FY17	FY18	
Media - Print Articles	18	24	↓	18	24	↓
Media - Broadcast stories	19	8	↓	19	8	↓
Collateral - Advertising/Marketing Products	21	23	↑	21	23	↓
Community Outreach - Total Volunteers ¹	24	14	↓			
Community Outreach - Volunteer Hours	1,075	940	↓	1,075	940	↑

¹Total volunteer numbers fluctuate from month to month and are not cumulative.

Social Media Services		July 2017	July 2017		FY17	FY18
*Facebook SNHD	Likes	3,489	3,595	↑	3,489	3,595
*Facebook Henderson PHC	Likes	1,477	1,480	↑	1,477	1,480
*Facebook Mesquite PHC	Likes	455	464	↑	455	464
*Facebook GHCC	Likes	3,064	5,303	↑	3,064	5,303
*Facebook SHC	Likes	1,856	1,842	↓	1,856	1,842
*Facebook THNK/UseCondomSense	Likes	6,249	6,208	↓	6,249	6,208
*Facebook SNHD THNK Project	Likes	25	36	↑	25	36
*Facebook FamCam	Likes	N/A	26	↑	N/A	26
*Instagram SNHD	Followers	N/A	28	↑	N/A	28
*Twitter EZ2Stop	Followers	390	405	↑	390	405
*Twitter SNHDflu	Followers	197	777	↑	197	777
*Twitter GetHealthyCC	Followers	301	318	↑	301	318
*Twitter SNHDinfo	Followers	1,868	2,393	↑	1,868	2,393
*Twitter TuSNHD	Followers	197	223	↑	197	223
*Twitter THNK/UseCondomSense	Followers	586	676	↑	586	676
*Twitter SoNVTraumaSyst	Followers	56	77	↑	56	77
YouTube SNHD	Views	82,299	41,474	↓	82,299	41,474
YouTube THNK/UseCondomSense	Views	175	109	↓	175	109

*Twitter and Facebook numbers are not cumulative

Monthly Website Page Views



	SNHD	Get Healthy Clark County	Viva Saludable	Use Condom Sense
July 2017	940,487	76,979	29,619	32,753
July 2016	828,370	68,471	34,812	47,415

PAYROLL EARNINGS SUMMARY
JULY 15, 2017 TO JULY 28, 2017

	<u>PayPeriod</u>	<u>Calendar Year to Date</u>	<u>Fiscal Year to Date</u>	<u>Budget 2017/18</u>	
CLINICAL SERVICES	\$312,876.81	\$5,185,193.93	\$633,167.16	\$9,499,030.00	7%
ENVIRONMENTAL HEALTH	\$388,673.93	\$6,192,291.50	\$814,564.43	\$10,588,684.00	8%
COMMUNITY HEALTH	\$283,178.73	\$4,796,445.27	\$587,532.36	\$7,969,017.00	7%
ADMINISTRATION	\$284,412.21	\$4,827,848.24	\$588,302.57	\$7,951,494.00	7%
TOTAL	\$1,269,141.68	\$21,001,778.94	\$2,623,566.52	\$36,008,225.00	7%

FTE 491

Regular Pay	\$ 1,089,052.69	\$ 16,789,683.87	\$ 1,992,837.24
Longevity	\$ -	\$ 184,822.23	\$ -
Training	\$ 3,016.39	\$ 158,662.98	\$ 29,074.68
Final Payouts	\$ 1,566.78	\$ 385,499.41	\$ 82,755.75
Leave Pay	\$ 149,404.80	\$ 2,993,055.75	\$ 465,707.39
OT Pay	\$ 3,750.00	\$ 118,282.05	\$ 10,097.87
Other Earnings	\$ 22,351.02	\$ 371,772.65	\$ 43,093.59
	\$ 1,269,141.68	\$ 21,001,778.94	\$ 2,623,566.52



 CHIEF HEALTH OFFICER OR
 DIRECTOR OF ADMINISTRATION

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
JULY 15, 2017 TO JULY 28, 2017

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ADMINISTRATION

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
ARMSTRONG, LARRY JEROME	4.50	\$113.74	HENRI, CORINNE	9.75	\$247.26
BOJORQUEZ, IBETH	9.75	\$400.14	WITHERALL, SCOTT	0.75	\$23.31
GOOD, JEFFREY	1.00	\$34.34			
GRAY, MABLE	9.75	\$334.77			
IVES, SHALA M	7.00	\$222.39			
MIXTER, KENNETH	1.25	\$58.28			
STEVENS, MICHAEL P	9.75	\$318.24			
TERRIQUEZ, ARTURO	5.00	\$126.38			
VUKSANOVIC, DAN	3.50	\$88.46			
ZIELINSKI, LYNDA	18.50	\$956.54			
Total Administration	70.00	\$2,653.28		10.50	\$270.57

COMMUNITY HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
Total Community Health	0.00	\$0.00		0.00	\$0.00

CLINICAL SERVICES

<u>Employee</u>	<u>Hours</u>	<u>Value</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BENJAMIN, GERALYN A	0.25	\$9.51	AGUILAR, BECKY S	0.75	\$22.16
CASTILLO, JOCELYN	1.00	\$60.23	ARIAS DE LUJAN, MARIA	0.38	\$14.31
GUTIERREZ, SHEILA T	0.00	\$0.00	ARQUETTE, JOCELYN M	0.38	\$12.59
MILES, DARREN	0.75	\$18.43	CHONGTAI, LORIZA R	0.38	\$14.31
SPRANCE-GROGAN, CAROLYN SUE	0.50	\$23.31	CONROY, ANA	0.38	\$14.31
VALDIVIESO-ESTRADA, ISABEL	1.50	\$69.93	DINDA, KARIN	0.38	\$12.28
			LIONETTI, YAMILETH	5.25	\$221.97
			PANALIGAN, TEODORITA	0.38	\$14.31
			SMITH-DENT, MARNITA	1.88	\$47.55
			VILLANUEVA, MICHELLE	0.75	\$28.62
Total Clinical Services	4.00	\$181.41		10.88	\$402.41

BI-WEEKLY OT/CTE BY DIVISION/DEPARTMENT
JULY 15, 2017 TO JULY 28, 2017

Overtime Hours and Amounts

Comp Time Hours Earned and Value

ENVIRONMENTAL HEALTH

<u>Employee</u>	<u>Hours</u>	<u>Amount</u>	<u>Employee</u>	<u>Hours</u>	<u>Value</u>
BANALES, JASON	2.00	\$74.19	ACEVEDO, SHANAE C	0.75	\$18.08
BOBER, BELINDA	1.25	\$73.35	BANALES, JASON	0.75	\$18.55
DIPRETE, LAUREN K	0.00	\$0.00	BARAJAS, ALEXIS	2.25	\$66.49
EDWARDS, TARA	1.75	\$73.74	CASTILLO, KRISTINA	0.75	\$17.60
HALL, LATONIA V	2.75	\$99.41	CHU, NANCY	3.75	\$90.38
JETT-EDWARDS, MALLORY	0.25	\$9.51	DIPRETE, LAUREN K	2.25	\$68.18
KELTON, JASON	3.25	\$151.52	EILAND-DARBOE, MATITHIA	3.00	\$70.41
KNOWLES, MIKKI M	4.50	\$180.09	FLORES, RACHEL J	2.63	\$63.26
MACDAVID, HEATHER R	6.50	\$253.50	FOWLER, KIMBERLY	4.13	\$107.25
			GARMAN, MEREDITH	1.50	\$49.13
			GREER, JOHN	3.38	\$97.17
			HEMBERGER, ADRIANA	1.88	\$44.01
			LI, ALVIN	0.38	\$8.80
			LUCAS, BRIANNA A	0.38	\$9.04
			RAMIREZ LUNA, BIANCA	2.63	\$64.92
			RICH, VICTORIA	3.38	\$79.21
			ROBINSON, GARY P	1.50	\$41.04
			ROCHE, PAMELA	1.13	\$26.40
			SHEFFER, THANH V	7.50	\$185.48
			SLATER, WESTOL	4.50	\$180.68
			STANLEY, MARISSA S	1.50	\$42.14
			VASILEVSKY, KRISTINE	0.38	\$8.80
Total Environmental Health	<u>22.25</u>	<u>\$915.31</u>		<u>50.25</u>	<u>\$1,357.02</u>
Combined Total	<u>96.25</u>	<u>\$3,750.00</u>		<u>71.63</u>	<u>\$2,030.00</u>